

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 15:02:38

2. Agency: 023

3. Bureau: 05

4. Name of this Investment: Electronic Acquisition System (EAS)/Comprizon

5. Unique Project (Investment) Identifier: 023-05-01-08-01-1100-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Electronic Acquisition System (EAS)/Comprizon Suite is a centralized web-enabled electronic procurement system with a range of fully functional tools designed to support nationwide PBS acquisition preparation, tracking, and reporting. It integrates and streamlines the entire acquisition management process and supports full lifecycle contracting from requisition through contract award/purchase to final contract closeout for approximately 3,000 active users located at PBS regional offices, field offices, and other remote locations nationwide. EAS has enabled system efficiencies with the migration of regional databases into one centralized database for the national web-enabled Comprizon Suite investment. Over 57,000 total contract related documents were migrated to support awards to many of the 15,000 vendors currently listed in Comprizon Suite. EAS will further streamline acquisition by interfacing with agency financial systems such as Pegasys. The planned interface will provide a stronger acquisition management capability, improve the contracting process and administration activities, and enhance budget and performance integration. EAS is compliant with the Federal Acquisition Regulation (FAR), and aligns with GSA's mission and Strategic Plan, Section 508 compliance, the Integrated Acquisition Environment (IAE), eGov initiatives, and the PBS Office of Vendor Alliance and Vendor Acquisition. It fully supports the PBS Federal Procurement Database System (PBS-FPDS) investment allowing electronic reporting of PBS lease data to the Federal Procurement Database System - Next Generation (FPDS-NG). EAS enables electronic interoperability with Business Partner Network/Central Contractor Registry, Federal Business Opportunities and other IAE initiatives, with more interfaces planned. The EAS application simplifies acquisition, improves the efficiency of the procurement process, and eliminates redundant data entry and record keeping. EAS strategically positions PBS to better serve acquisition professionals in a more efficient and cost-effective manner while preparing for and aligning with changes in the Federal acquisition landscape.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
EAS estimated share of PBS Enterprise-wide IT Applications and Business Project Management Support Task Order. GSP0007CY0237-IDV-GS 35F0883R	Time and Materials (T&M) with a ceiling limit	Y	2007-08-24	2007-09-15	2012-09-14	\$2.1	*	*	*	*	*
(EAS/Comprizon Suite) GST1005EC1124-IDV-GS 35F4483G	Mixed - FFP for licensing, T&M for maintenance	Y	2005-08-31	2005-09-01	2010-08-31	\$18.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Train EAS user community to use the Pegasys-Comprizon Interface functionality.	There is no automated interface between Pegasys and EAS/Comprizon therefore no training exists.	Provide national training to EAS user community as part of the Implementation Plan for the Interface.	Requirements are not completed for this effort and no official schedule is in place at this time.
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Conduct User Acceptance Testing and validation testing of financial obligation processing in advance of deploying the Pegasys-Comprizon Interface.	All work is completed manually which requires resources and double entry allows for possibility of error. The automated interface between Pegasys and EAS/Comprizon is planned for development FY08-FY09.	Conduct User Acceptance Testing, validate that new interface processes are correct and compliant, and deploy the newly interfaced system.	Project deferred to FY10. Results dependent on completion of business process standardization and subsequent development.
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Deploy interface to reduce manual double entry. Redeploy staff to other mission critical tasks.	All data entry performed manually as there is no automated interface between Pegasys and EAS/Comprizon .	Reduce double entry and cycle time to process contract obligations, modifications, and close-out.	Project deferred to FY10. Results dependent on completion of business process standardization and subsequent development.
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Deploy financial interface. Plan and execute national deployment of enhanced system.	There is no automated interface between Pegasys and EAS/Comprizon . Data validation and reconciliation must be conducted manually.	Reduce contract obligation data entry errors and improve data reliability and quality. Reduce need for manual reconciliation efforts.	Project deferred to FY10. Results dependent on completion of business process standardization and subsequent development.
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies	*	*	Plan of Action and Milestones (POA&M) is a management tool for tracking the cyber security program and system-level	EAS has built up a list of weaknesses, some new in 2009 and some pre-existing. In 2009 there were between 200 and 249 active	In 2010 POA&M findings will be reduced as follows: 2006 findings by 20% and 2007-2009 findings by 5% to 10%.	Q3 FY10 Update: 14 PO&M findings have been closed, including receiving approvals for 3 Acceptance of

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and administrative operations.			weaknesses. These weaknesses are documented by several mechanisms, including C&A efforts and application/system scans.	findings, some findings originally dating back to 2006.		Risk waivers (reduced from 5) for EAS and 1 AOR that will be addressed by ESC. Many of the remaining findings will be resolved over time.
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	The Comprizon application has a number of known issues. The developer has issued 'work around' processes that resolved the issues but force users to be inefficient. These workaround solutions need to be resolved.	In 2009 there were 11 developer documented workaround issues.	In 2010 the known workaround issues will be decreased by 15%.	Q2 FY10 Update: All issues that can be resolved have been at this time. Remaining issues classified as workarounds were actually operating under normal functionality that were just previously mislabeled. Thus this metric has been met for 2010.
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	At any given time there are a significant number of contracts in EAS targeted for Closeout. Not having contracts closed out that should be impacts system efficiency and accuracy, as well as the release of already obligated funds.	In 2009 there is an average of 20K contracts targeted for close out at any given time.	Reduce average amount of contracts targeted for close out by 5% to 10%	Q3 FY10 Update: Reduced contracts targetted for close out by 77%.
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	The EAS Team, in conjunction with supporting partners, the ESC, maintain system uptime in production during all business hours. Reports, upgrades, etc are run during off hours.	In 2008 there were no extended system outages and short term outages were isolated cases having to do with network access, not EAS server issue.	Maintain up time of 99% - 99.5%.	Up time maintained at 99%.
2010	4.Innovation:Develop new and better ways of conducting business that	*	*	The EAS Team, in conjunction with our supporting partners, the	In 2009 there were no extended system outages and short term	In 2010 the EAS team will look to maintain the 2009 up time of 99 to 99.5%	Q3 FY10 Update: 100%. There was no downtime during normal

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	result in more productive and effective Federal policies and administrative operations.			ESC, maintain system uptime in production during all business hours. Reports, upgrades, etc are run during off hours.	outages were isolated cases, having to do with network access, not EAS server issue.		business hours in Q3 FY10. The system was down a few times outside of business hours for planned maintenance.
2012	3. Operational Excellence	*	*	No electronic signed on date on award document will cause electronic award to present an inaccurate picture of paper award.	2,331 blank signed on date fields.	Reduce the average amount of blank signed on dates by 15%.	
2012	3. Operational Excellence	*	*	Have zero Draft mods in excess of 30 days of the Contracting Officer's modification signed on date.	Approximately 3,500 Draft modifications in excess of the 30 day grace period.	Reduce the average amount of Draft modifications that are in excess of 30 days by 10%.	
2011	3. Operational Excellence	*	*	Have zero Draft mods in excess of 30 days of the Contracting Officer's modification signed on date.	Approximately 3,500 Draft modifications in excess of the 30 day grace period.	Reduce the average amount of Draft modifications that are in excess of 30 days by 5%.	
2011	3. Operational Excellence	*	*	No electronic signed on date on award document will cause electronic award to present an inaccurate picture of paper award.	2,331 blank signed on date fields.	Reduce the average amount of blank signed on dates by 10%.	
2011	3. Operational Excellence	*	*	Have zero Draft awards in excess of 30 days of the Contracting Officer's signed on date.	Approximately 2,200 Draft awards in excess of the 30 day grace period.	Reduce the average amount of Draft awards that are in excess of 30 days by 5%.	
2012	3. Operational Excellence	*	*	Number of contracts in EAS/Comprizon targeted for closeout.	Approximately 6,500 contracts in EAS/Comprizon eligible for closeout.	Reduce the average amount of contracts eligible for close out by 10%.	
2011	3. Operational Excellence	*	*	Number of contracts in EAS/Comprizon targeted for closeout.	Approximately 6,500 contracts in EAS/Comprizon eligible for closeout.	Reduce the average amount of contracts eligible for close out by 5%.	
2012	3. Operational Excellence	*	*	Have zero Draft awards in	Approximately 2,200 Draft	Reduce the average amount	

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				excess of 30 days of the Contracting Officer's signed on date.	awards in excess of the 30 day grace period.	of Draft awards that are in excess of 30 days by 10%.	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY07 EAS O&M	\$3.2	\$3.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY09 EAS O&M	\$2.9	\$2.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 EAS DME	\$0.1	\$0.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY14 EAS O&M	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 EAS O&M	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY10 EAS O&M	\$3.1	\$2.6	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY11 EAS DME	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY13 EAS O&M	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY07 EAS DME	\$0.2	\$0.2	2006-10-01	2006-10-01	2009-11-30	2009-11-30	100.00%	100.00%
FY 2005 and prior EAS	\$8.0	\$8.0	2000-10-01	2000-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 EAS O&M	\$3.3	\$3.3	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY08 EAS DME	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY12 EAS O&M	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY16 EAS O&M	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY08 EAS O&M	\$2.9	\$2.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY11 EAS O&M	*	*	2010-10-01		2011-09-30		0.00%	0.00%

* - Indicates data is redacted.